

Town of Yarmouth 5 Year Capital Improvement Plan Detail FY22 - FY26 May 4, 2021

ITEM/PROJECT	FY2022	FY2023	FY2024	FY2025	FY2026
FIRE DEPARTMENT					
Replace Fire Gear and Equipment				\$200,000	
Replace Dive Equipment	\$13,000		\$10,000		\$10,000
Replace Radio Equipment		\$25,000	\$25,000		
Replace 2015 Ambulance 55				\$300,000	
Replace 2017 Ambulance 56					
Replace 2009 Ambulance 53					
Replace 2013 Ambulance 54		\$300,000			
Replace 2019 Ambulance 57					
Replace 2010 Pierce Pumper 45					
Replace 1996 E-One Pumper 48	\$750,000				
Replace 1999 E- One Pumper 44					
Replace 2005 Pierce Pumper 47					
Replace 2007 Pierce Pumper 42					
Replace 2016 Pierce pumper 43					
Replace 2004 Pierce Tower/Ladder 41					
Replace 2017 Chevy Tahoe 52					
Replace 2016 Chevy Tahoe 51					
Replace 2011 Ford Expedition 562	\$65,000				
Replace 2007 Ford Escape 59					
Replace 2008 Ford Escape 58	\$65,000				
Replace 1994 Ford F-350 Brush Truck 46			\$250,000		
Replace 2015 Chevy 3500 Brush Truck 40					
Replace 2018 Chevy 3500 Utility Truck 560					
Replace 2015 International Squad 50					
Replace 2000 Zodiac Rescue Boat 564					
Replace 2007 Safe Rescue Boat 563					
Replace 2004 Yamaha Rescue PWC 565					
YFD Building Repairs					
Replace (5) Lifepak 15 Heart Monitors			\$200,000		
Replace Station 1 Generator					
Replace Breathing Apparatus	\$96,000				
Replace Distpach Equipment					
Build Station 3 Dispatch upstairs		\$1,300,000			
Build New Station 1 HQ					\$18,000,000
SUBTOTAL FIRE DEPARTMENT	\$989,000	\$1,625,000	\$485,000	\$500,000	\$18,010,000
POLICE DEPARTMENT					
Cruiser Replacement	\$179,000	\$299,000	\$197,000	\$220,000	\$257,000
Tactical Body Armor Systems (10)			\$40,000		
Level II body armor (70)				\$100,000	
Mobile Computers		\$45,000	\$45,000		
Radio System Upgrades	\$100,000				
Body Worn & Crusier Camera System	\$50,616	\$50,616	\$50,616	\$50,616	\$50,616
Cruiser Camera System		\$0			
Surveillance Equipment		\$20,000			
Firearms Shooting Trailer	\$750,000				
Taser	\$33,600	\$33,600	\$33,600	\$33,600	\$33,600
Cruiser Ballistic Equipment Systems			\$45,000		
Technology- Cellbrite System	\$25,000				
Technology- Tablets, Cell phones, misc equipment		\$10,000	\$12,000		
PD furniture replacement	\$14,000				
CAD/RMS computer system replacement			\$500,000		
HVAC Engineering and Design					
SUBTOTAL POLICE DEPARTMENT	\$1,152,216	\$458,216	\$923,216	\$404,216	\$341,216

COMMUNITY SERVICES DEPARTMENT - NATURAL RESOURCES DIVISION					
Natural Resources					
4x4 250 Ext. Cab Pick-Up (1) (J42) *			\$45,000		
4x4 250 Ext. Cab Pick-Up (2) (J45) *		\$44,000			
4x4 150 Ext. Cab Pick-Up (ACO)(3) (J36)*	\$52,000				
AWD Explorer (4) (J40)*				\$49,000	
(1) 4x4 1500 Crewcab Pickup (5)(J41) *					
4x4 150 Ext. Cab Pick-Up (6) (J44) *				\$49,000	
(2) 4x4 350 Ext. Cab Pick-Up (7) (J46) *	\$59,000				
Large Skiff Motor *		\$14,000			
Small Skiff Motor *		\$10,000			
(Re-) Permitting Yarmouth Fish Reef Enhancement Project*		\$80,000			
Fish Reef Enhancement*		\$120,000			
(5) Lewis Bay Flushing Study	\$120,000				
(7) Long Pond Study	\$90,000				
Waterways					
(4)Waterway Channel Dredge/Beach Nourishment *	\$75,000	\$125,000	\$125,000	\$150,000	
Boat Ramp and Ways Repairs and Upgrades *		\$75,000			
Shore Erosion *		\$50,000		\$75,000	
Bass Hole Marina Docks *		\$80,000			
Harbormaster					
(8) Navigation Buoys *	\$12,000		\$30,000	\$30,000	
(3) Patrol Boat Engines *	\$36,000		\$50,000		
(6)Work Barge Motor *	\$12,000				
Work Scow, Engine and Trailor*			\$75,000		
Animal Control					
Capital Projects					
(2) Run Pond Revitalization	\$3,787,000				
(1) Coastal Infrastructure Repair/Maintenance Impr.*	\$3,015,000	\$1,600,000	\$2,500,000	\$2,500,000	\$1,000,000
SUBTOTAL NATURAL RESOURCES DIVISION	\$7,258,000	\$2,198,000	\$2,825,000	\$2,853,000	\$1,000,000
COMMUNITY SERVICES DEPARTMENT - GOLF DIVISION					
Bayberry Club House Improvements	\$200,000				
Bass River Renovation			\$2,500,000		
Replace Dump Truck					
SUBTOTAL GOLF DIVISION	\$200,000	\$0	\$2,500,000	\$0	\$0
COMMUNITY SERVICES DEPARTMENT - SENIOR SERVICES DIVISION					
SUBTOTAL SENIOR SERVICES DIVISION	\$0	\$0	\$0	\$0	\$0
COMMUNITY SERVICES DEPARTMENT - LIBRARY DIVISION					
New Library					
SUBTOTAL LIBRARY DIVISION	\$0	\$0	\$0	\$0	\$0
COMMUNITY SERVICES DEPARTMENT - RECREATION DIVISION					
Flax Security Cameras	\$15,550				
Portable Program Radios	\$22,110				
Flax Pond Phase #3 Construction			\$1,800,000		
Sandy Pond Phase #2 Construction					
Homer Park Construction					

SUBTOTAL RECREATION DIVISION	\$37,660	\$0	\$1,800,000	\$0	\$0
SUBTOTAL COMMUNITY SERVICES DEPARTMENT	7,495,660	2,198,000	7,125,000	2,853,000	1,000,000
FINANCE DEPARTMENT					
Assessing Replacement Leased Electric Vehicle		\$45,000			
Town Clerk's Voting Machines	\$61,600				
SUBTOTAL FINANCE DEPARTMENT	\$61,600	\$45,000	\$0	\$0	\$0
INFORMATION TECHNOLOGY DEPARTMENT					
Annual replacement program - PC's and components	55,000	55,000	55,000	\$55,000	
Annual replacement program - Network Infrastructure	50,500	50,500	50,500	\$50,500	
Virutal Environment replacement program			20,000	\$20,000	
Telephone system upgrade and replacement program			5,000	\$5,000	
Server virtualization	75,000				
Channel 18 infrastructure replacement	175,000				
Town-wide telephone system replacement	130,000				
Software licensing	140,000				
SUBTOTAL INFORMATION TECHNOLOGY DEPARTMENT	625,500	105,500	130,500	130,500	-
GENERAL GOVERNMENT - TOWN ADMINISTRATION					
I Net Replacement	700,000				
Human Services Grants					
Records Storage	601,377				
SUBTOTAL GENERAL GOVERNMENT - TOWN ADMINISTRATION	\$1,301,377	\$0	\$0	\$0	\$0
COMMUNITY DEVELOPMENT DEPARTMENT					
SUBTOTAL COMMUNITY DEVELOPMENT DEPARTMENT	\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS DEPARTMENT - FACILITIES/PARKS & CEMETERIES DIVISION					
Town Hall Roof Replacement	\$68,000				
Bridgewater Roof Repairs					
HVAC Various	\$25,000	\$50,000.00	\$25,000	\$50,000	
PD Front Foyer Cement Pad	\$8,000				
Town Hall Front and Side entry doors	\$30,000				
Police Station-upstairs carpet replaced	\$30,000				
Drink Fountain Upgrades	\$20,000				
PD Training Room Floor		\$20,000			
Town Hall Sidewalk Repair/Replace				\$50,000	
PD Interior Painting		\$10,000			
Peter Homer Park Softball infield renovation	\$20,000				
Parks 52" Exmark Z mower with bag attachment	\$12,500				
Parks- John Deer bunker and field rake	\$13,500				
2019 Kubota Front End Loader with cab	\$20,000				
Playground Equipment		\$20,000			
Parks-mower with aerator		\$16,000			
Replace 2007 Ford F350PU S11		\$65,000			
Park Basketball & Tennis Court Rehabilitation		\$25,000			
Town Hall Roof Replacement		\$200,000			
Chamber/Recreation/DNR removal of old cells			\$200,000		
SUBTOTAL FACILITIES/PARKS & CEMETERIES DIVISION	\$247,000	\$406,000	\$225,000	\$100,000	\$0
PUBLIC WORKS DEPARTMENT - ADMIN/ENGINEERING DIVISION					
Roadway Improvements	\$1,340,245	\$1,373,751	\$1,408,095	\$1,443,297	\$1,479,380
Storm water Improvements & MS4 Compliance	\$230,625	\$236,391	\$242,300	\$248,358	\$254,567

Sidewalk Improvements	\$250,000		\$250,000		\$250,000
Public Works Facility					
Wastewater Phase 1					
Town-wide Vehicle Maintenance					
SUBTOTAL ADMIN/ENGINEERING DIVISION	\$1,820,870	\$1,610,142	\$1,900,395	\$1,691,655	\$1,983,947
PUBLIC WORKS DEPARTMENT - HIGHWAY DIVISION					
40,000 GVW Dump Truck	\$195,000				
3.5 Cubic Yard Loader		\$250,000			
40,000 GVW Dump Truck			\$205,000		
Tornado 15 Brush Chipper				\$90,000	
3/4 Ton Pickup w/plow				\$45,000	
Kubota Excavator					\$200,000
Ford F-250 Pickup					\$60,000
SUBTOTAL HIGHWAY DIVISION	\$195,000	\$250,000	\$205,000	\$135,000	\$260,000
PUBLIC WORKS DEPARTMENT - WASTE MANAGEMENT DIVISION					
Rebuild C&D Pad		\$200,000			
2003 Volvo Roll Off Replacement			\$230,000		
2008 Ford Pick Up w/liftgate Replacement			\$35,000		
2006 Volvo Loader Off Replacement				\$170,000	
Drop Off Area Concrete Pad Walkway				\$120,000	
2008 Mack Roll Off Replacement W/PLOW					\$230,000
2010 Ford Pick Up w/liftgate replacement					\$40,000
SUBTOTAL WASTE MANAGEMENT DIVISION	\$ -	\$ 200,000	\$ 265,000	\$290,000	\$ 270,000
PUBLIC WORKS DEPARTMENT - WATER DIVISION					
Well Redevelopment	\$205,000	\$205,000	\$205,000	\$205,000	\$210,125
Facilities Improvements		\$2,250,000	\$200,000	\$1,900,000	
Water Tank Painting		\$215,000	\$215,000	\$1,500,000	\$215,000
Distribution System Improvements	\$0	\$260,000	\$266,500	\$273,163	\$279,992
Production System Hardware		\$100,000			
Water Meters	\$50,000	\$50,000	\$25,000	\$25,000	\$25,000
Route 28 Water Main	\$350,000	\$11,900,000			
Route 6A Water Main			\$3,800,000		
Water Main Renewals			\$350,000	\$2,000,000	\$2,000,000
Lead Service Line Inventory				\$100,000	
Land Acquisition	\$300,000				
Vehicle Replacements	\$50,000	\$150,000	\$100,000	\$180,000	\$200,000
SUBTOTAL WATER DIVISION	\$955,000	\$15,130,000	\$5,161,500	\$6,183,163	\$2,930,117
SUBTOTAL PUBLIC WORKS DEPARTMENT	3,217,870	17,596,142	7,756,895	8,399,818	5,444,064
SCHOOL DEPARTMENT/DISTRICT					
Energy Management System Software Upgrade	\$0				
DYRHS Boiler Burner Replacement	\$0				
M. E. Small Roof Replacement					
SUBTOTAL SCHOOL DEPARTMENT/DISTRICT	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL	\$14,843,223	\$22,027,858	\$16,420,611	\$12,287,534	\$24,795,280